Dysart Unified District	**070289**	**Maricopa**

FINANCES BY FUND

FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES BUDGET	EXPENDITURES ACTUAL	JUNE 30, 2001
MAINTENANCE & OPERATION	685,766	21,848,031	0	23,409,920	21,465,415	1,068,382
UNRESTRICTED CAP OUTLAY	-107,787	680,783	0	983,853	579,002	-6,006
SOFT CAPITAL OUTLAY	401,503	1,272,807	0	1,385,312	831,741	842,569
DEFICIENCIES CORRECTION	222,956	312,943		1,000,000	504,849	31,050
BUILDING RENEWAL	57,872	680,506		1,031,026	531,712	206,666
NEW SCHOOL FACILITIES	153,324	7,583,404		8,094,108	7,281,275	455,453
ADJACENT WAYS	10,658	376,020	0	500,000	218,631	168,047
DEBT SERVICE	2,990,124	5,687,760	0	2,925,000	5,651,043	3,026,841
SCHOOL PLANT	62,880	3,193	0	0	0	66,073
FEDERAL PROJECTS	531,735	3,020,121	-465,337	2,920,000	2,391,616	694,903
STATE PROJECTS	145,368	429,699		545,000	452,549	122,518
FOOD SERVICES	499,044	1,562,357	0	1,900,000	1,473,662	587,739
OTHER	945,441	1,214,565	0	1,193,000	930,045	1,229,961
TOTAL	**6,598,884**	**44,672,189**	**-465,337**	**45,887,219**	**42,311,540**	**8,494,196**
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	7,442	0	0	75,000	7,422	20
INDIRECT COSTS	115,155	143,412	0	145,000	0	258,567

REVENUES RECEIVED BY SOURCE

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	9,359,993	844,287	11,568,685	75,066	21,848,031
UNRESTRICTED CAP OUTLAY	75,081	26,499	211,470	367,733	680,783
SOFT CAPITAL OUTLAY	488,435	51,759	732,613	0	1,272,807
SCHOOL FACILITIES			8,576,853		8,576,853
ADJACENT WAYS	376,020				376,020
DEBT SERVICE	5,687,760		0		5,687,760
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,217,758		429,699	3,020,121	4,667,578
TOTAL BY SOURCE	**17,205,047**	**922,545**	**21,519,320**	**3,462,920**	**43,109,832**
PERCENTAGE OF TOTAL REVENUES	**39.91**	**2.14**	**49.92**	**8.03**	**100.00**

SPECIAL EDUCATION PROGRAM EXPENDITURES

SPECIAL EDUCATION PROGRAM EXPENDITURES	BUDGET	ACTUAL
AUTISM	15,000	19,652
EMOTIONAL DISABILITY	65,000	210,223
HEARING IMPAIRMENTS	52,300	79,429
OTHER HEALTH IMPAIRMENTS	12,300	53,981
SPECIFIC LEARNING DISABILITY	845,000	1,141,665
MILD, MOD, SEV, MENTAL RETARDAT	175,000	358,782
MULTIPLE DISABILITIES	40,000	58,100
MULTIPLE DISABILITIES WITH SSI	750	102,532
ORTHOPEDIC IMPAIRMENT	12,650	5,733
PRESCHOOL MODERATE DELAY	78,000	35,603
PRESCHOOL SEVERE DELAY	3,420	72,329
PRESCHOOL SPEECH/LANG DELAY	3,560	25,997
SPEECH/LANGUAGE IMPAIRMENT	85,000	294,400
TRAUMATIC BRAIN INJURY	30,000	0
VISUAL IMPAIRMENT	0	76,382
- SUBTOTAL	**1,417,980**	**2,534,808**
GIFTED	0	22,461
BILINGUAL EDUCATION	2,100,000	927,317
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	570,885	392,568
CAREER EDUCATION	0	0
- SUBTOTAL	**2,670,885**	**1,342,346**
TOTAL (INCL IN MAINT & OPER)	**4,088,865**	**3,877,154**

GIFTED PROGRAM DUPLICATED COUNTS

KDG	0	9	6
1	12	10	8
2	5	11	6
3	16	12	8
4	13	**9-12**	**28**
5	31	**K-12**	**157**
6	23		
7	20	**ACTUAL EXPENDITURES**	
8	9	K-8	22,461
K-8	**129**	9-12	0

MISCELLANEOUS DATA as of 6/30/01

BONDS OUTSTANDING	7,030,000
LAND & IMPROVEMENTS	4,129,545
BUILDING & IMPROVEMENTS	35,401,274
FURNITURE, EQUIP, VEHICLES	6,754,966
CONSTRUCTION IN PROGRESS	7,076,849

	TAX RATES	ASSESSED VALUATION
- - PRIMARY	4.5713	244,041,316
- - SECONDARY	1.5735	264,838,444
- - S.R.P.		237,012

AVERAGE DAILY MEMBERSHIP

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1998 - 1999 ELEMENTARY	3,496.085	3,488.445	0.000	3,488.445
1998 - 1999 HIGH SCHOOL	851.518	850.970	0.000	850.970
1998 - 1999 TOTAL	**4,347.604**	**4,339.415**	**0.000**	**4,339.415**
1999 - 2000 ELEMENTARY	3,715.035	3,713.555	0.000	3,713.555
1999 - 2000 HIGH SCHOOL	958.541	955.985	0.000	955.985
1999 - 2000 TOTAL	**4,673.575**	**4,669.540**	**0.000**	**4,669.540**
2000 - 2001 ELEMENTARY	4,207.931	4,204.773	0.000	4,204.773
2000 - 2001 HIGH SCHOOL	1,004.580	1,001.140	0.000	1,001.140
2000 - 2001 TOTAL	**5,212.511**	**5,205.913**	**0.000**	**5,205.913**
FALL 2000 ENROLLMENT	5,492	**NUMBER OF SCHOOLS**	7	

STAFFING SUMMARY

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED - -		
ADMINS	18	289.22
TEACHERS	253	20.59
OTHER	19	279.89
SUBTOTAL	289	17.98
CLASSIFIED - -		
MANAGERS	19	274.00
TEACH AIDS	64	81.38
OTHER	141	36.84
SUBTOTAL	224	23.21
TOTAL STAFF	**514**	**10.13**

TEACHER SALARIES	$8,898,743
SUPERINTENDENT'S SALARY	$90,550

See data definitions on pages I-1 through I-3.

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